

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 009

Service Description: Capacity and Support - Administration and Support Activities

PROGRAM	481 - Police Services		
SERVICE DELIVERY PLAN	48102 - Capacity and Administrative Support		
TOTAL CHANGE IN FUNDING		\$ (89,783)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 1,795,473	\$ 1,705,690

**DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION
REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.**

Type of Product: A Work Hour. Products include scheduled meetings, special projects, time unavailable for call response due to activities unrelated to direct calls for service.

Proposed Reduction: This activity is comprised of hours for one (1) Captain, Lieutenants, Public Safety Officer II's and (1) Senior Office Assistant. Purposed is 5% reduction in hours from budget with a reduction of the following; 985 regular hours of PSO II straight time hours, and 191 hours of PSO II overtime.

Reduction Impact: Support Activities. This includes daily administrative activities which include, but are not limited to the provision of clerical support, operational planning, training outlines, personnel work such as timecard review and oversight, employee achievement plans and audits, staffing, shift bidding and leave administration, employee performance issues, employee career development, mentoring and general assistance, and the overall management of the Police Services Program.

With a 5% reduction in this activity, this leaves no overtime hours remaining in the budget to allow for addressing the above mentioned activities both on duty and in an after shift time frame.

Counseling sessions with personnel must be held in a timely manner in order to be effective. These timely interactions must take place during the scheduled work shift in order to be effective.

Career development and personnel mentoring is essential to the daily operations and future of the organization. This development is handled through day to day interactions, as well as the achievement planning and audit process. Supervisors currently have 5-7 employees assigned to their respective squads.

Outcome Impact: Any reduction in hours could have potential Memorandum of Understanding (MOU) implications as these officers and Lieutenants are considered a part of minimum manning. All positions within this activity are critical for the long-term management of the department.

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*DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES
AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL*

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide critical police services to ensure a safe community environment that protects the lives, property, and rights of all people who live in, work in, or are visiting Sunnyvale.

No Change

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide police services that ensure the capacity of Police, Fire and EMS services to meet the needs of the community.

No Change

OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No Change

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Administration - Police Services	481820	A Work Hour	12,580 (current) 11,404 (proposed)